

Draft Service Delivery and  
Budget Implementation  
Plans (SDBIPs) of Elias  
Motsoaledi Local  
Municipality for 2011/2012

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## 1. Introduction

The Municipal Finance and Management Act (MFMA) requires that municipalities develop a Service Delivery and Service Delivery Plan (SDBIP) as a strategic financial management tool to ensure that budgetary allocations are made in ways improve the quality of life of residents and communities. The SDBIP is a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- (a) projections for each month of-
  - (i) revenue to be collected by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed and includes any revisions of such plans by the Mayor in terms of section 54(1) (3).

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should operationalise the budget and provide seamless integration of the budget and the IDP. The SDBIP should provide a platform to measure the goals and objectives of the municipality. The MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

In terms of Sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

Section 53(1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of the municipality within 28 days of the approval of the budget.

## 2. Overview

The primary objective of the SDBIP of EMLM is to facilitate the implementation of the strategic objectives and targets as set out in the municipality's IDP. The SDBIP provides a link the budget and the IDP. The SDBIP serves as both the operational plan as well the monitoring tool. The SDBIP provides the basis for a developmental local government geared towards a democratic and accountable municipal organisation. The SDBIP is a strategic instrument to hold the executive organs of the municipality to account. The SDBIP serves as a framework to assist Councillors to perform their oversight functions.

EMLM's SDBIP is grounded on principle of measurability and practical implementation. The SDBIP would serve as the basis of developing performance agreements and plans of the municipal manager and managers directly reporting to the municipal manager (section 57 employees). By its very nature, the SDBIP supports the process of monitoring and evaluation. It must provide a platform for an honest, quarterly assessment of the progress made towards the achievement of KPIs and targets.

### **3. Three Year Capital Plan**

EMLM has developed a three year capital plan to outline a capital plan for the medium term expenditure framework to guide the implementation of service delivery infrastructure in the municipal area. The three capital plan serves as a framework to facilitate infrastructure investment in the municipal area. The capital plan drives infrastructure development and is geared to funnel all infrastructure development projects.

The three capital plan is based on the development priorities of the municipal Council and national imperatives. It is envisaged that the three capital plan will serve as an instrument to streamline National, Provincial and District infrastructure investment decisions. EMLM will strive to ensure that over the medium term expenditure framework, the budget allocations are availed for the identified capital projects.

The current three year capital plan is consciously focussed on service delivery infrastructure. Key to the three capital plan is the acceleration of road infrastructure, water and sanitation and electrification as key priorities listed by various wards.

The three year capital plan sets the basis for sourcing of financial resources necessary to accelerate infrastructure development against the background of limited sources of revenue.

While some of the key priorities outlined in the summary of needs per ward are outside the competency of the municipality, however EMLM would strive to engage sector departments to source the required funding and commitments to meet such priorities.

### **Budget and Treasury to insert the three year Capital Plan**

#### **4. Service delivery targets and performance indicators for each quarter.**

The SDBIP is a critical source of performance information required for continuous reporting. The SDBIP facilitates the provision of monthly reports (Section 71 of the MFMA), mid-year reports (Section 72 of the MFMA) and annual reports (Section 121 of the MFMA). In order to allow adequate assessment of progress made towards the achievement of KPIs and targets outlined in the IDP, the SDBIP will outline service delivery targets and performance indicators for each quarter.

EMLM has developed SDBIPs for each municipal department (vote). The various departmental SDBIPs are outlined below:



#### 4.1. MUNICIPAL MANAGER

#### ANNEXURE A

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
Basic Service Delivery and Infrastructure	50%	To facilitate improved access to municipal services and service delivery	OPEX		No. of households accessing FBE	FBE Report approved by Council	1157	5000	1250	1250	1250	1250
		To ensure adequate compliance to service delivery norms and standards.	OPEX		No. of Customer Satisfaction Surveys conducted <sup>i</sup>	Customer Survey to Council	1	1	0	0	0	1
			-		% Compliance with the Occupational Health and Safety Act.	Report from Municipality's Safety Officer	100%	100%	100%	100%	100%	100%
			OPEX		No. of hours taken to respond to reported street lights	Service Delivery Report approved by Council	New Indicator	72hrs	72hrs	72hrs	72hrs	72hrs
			OPEX		No. of hours taken to respond to reported potholes.	Service Delivery Report approved by Council	New Indicator	72hrs	72hrs	72hrs	72hrs	72hrs



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			OPEX		No. of km of gravel roads upgraded	Service Delivery Report approved by Council	20 Km	10km	2.5km	2.5km	2.5km	2.5km
			R4.5m		% Development of municipal services infrastructure at Erf 885	Service Delivery Report approved by Council	New Indicator	100%	30%	40%	20%	10%
		To improve municipal roads infrastructure for socio economic growth.	R6.2m		Km of storm water constructed at Hlogotlou Township phase 2	Service Delivery Report approved by Council	850m	1 km	0	0	0.5km	0.5km
			R 72m		No. of km of roads upgraded	Service Delivery Report approved by Council	10km	12km	1km	2km	4.5km	4.5km
		To develop municipal infrastructure for efficient service delivery. To preserve existing municipal	R3.0m		No. of SMART electricity meters installed in Groblersdal	Service Delivery Report approved by Council	New Indicator	100	0	0	50	50
			R4.5m		No of households electrified at Walkraal RDP	Service Delivery Report approved by	New Indicator	153	0	0	76	77

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		infrastructure for sustainable service delivery.	OPEX		phase 2.	Council						
					% Reduction of illegal electricity connections	Electricity Management Report to Infrastructure Portfolio Committee	New Indicator	100%	100%	100%	100%	100%
		To ensure financial viability through maximisation of efficiencies	OPEX		% Reduction of unaccounted for electricity (losses)	Electricity Management Report to Infrastructure Portfolio Committee	40%	20%	5%	5%	5%	5%
Municipal Institutional Transformation	10%	To support initiatives to improve service delivery. To ensure effective and integrated municipal planning.	-		% Development of an Electrification Programme with ESKOM	Electrification Programme approved by Council	New Indicator	100%	50%	50%		
			-		% Implementation of the water SLA	Service Delivery Report approved by Council	SLA signed	100%	100%	100%	100%	100%

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		To improve job creation through Service Delivery Projects. To support alleviation of poverty through job creation.	R9m		Number of EPWP Learnerships contractors engaged by the municipality.	EPWP Report to Council	2	3	0	0	1	2
			R9m		Number of man-days of labour created through the EPWP and other projects.	EPWP Report to Council	350	444	111	111	111	111
		To support alleviation of poverty through job creation	OPEX		Number of local SMME's appointed through Infrastructure maintenance programme	Report submitted to Council.	New Indicator	6	0	0	3	3
Financial Viability	30%	To ensure that CAPEX including MIG funding is spent as per commitments	R29m		% Spending on Capex particularly MIG funds	MIG Report to Council, National Treasury, LPG and District.	100%	100%	25%	30%	35%	10%
			-		% Municipal Capex spent	AFS Reports to Council	67%	100%	25%	30%	35%	10%

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		To support initiatives to improve service delivery	OPEX		% Establishment of the roads construction unit	Report approved by the Council	New Indicator	100%	50%	50%		
Good Governance	10%		-		% Alignment of community needs and priorities into the IDP and Budget	IDP and Budget approved by Council.	100%	100%			100%	

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Improve financial viability and capacitated finance	30%	To ensure that the collection of revenue is aligned to the approved Budget			% revenue measured against approved budget	MFMA Section 71 Report to Mayor and Council	90%	95%				
			MSIG R300.		R amount of outstanding debtors recovered /hand over	Analysis Report submitted to Council on recoverable debt	New Indicator	New Indicator		100%		
					R amount of the Debtors Book written-off	Analysis Report submitted to Council on un-recoverable debt	New Indicator	New Indicator		100%		
		To ensure that Capex projects including MIG funding is spent as per commitments			% Spending on Capex MIG allocation as per DORA	Monthly MIG Report submitted to Treasury and verified against Sec 71 reports	100%	100%	20%	35%	35%	10%

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					% Spending municipal Capex as per approved Budget	MFMA Sec 71 report to the Mayor and Council	90%	95%	25%	25%	30%	15%
		To improve outstanding revenue from Council owned properties			% Increase in the amount of money collected from Council investment properties <sup>ii</sup> .	MFMA Sec 71 Report to the Mayor and Council.	New Indicator	90%	25%	25%	20%	20%
					Amount of legal action notices delivered due to outstanding debtors for rental fees unpaid <sup>iii</sup>	MFMA Sec 71 Report to the Mayor and Council.	New Indicator	100%				
					Alienation of the game reserve	Alienation Report submitted to Council.	New Indicator	100%	100%			
		To explore alternative Capital funding sources	MSIG R50.		Develop Capital Infrastructure Borrowing and Funding Model.	Funding Model submitted to Finance Portfolio Committee.	New Indicator	100%		100%		

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		To initiate new revenue streams for improved income ability			Clearance certificates issued within a timeframe.	Report submitted to Finance Portfolio Committee.	5 days	2 days	2 days	2 days	2 days	2 days
					Piloting of a speed point	Installation of speed point within finance banking hall.	New Indicator	100%		100%		
Municipal Institutional Transformation	55%	To improve key business processes			Exploration of one 3 <sup>rd</sup> Party Payment method piloted <sup>iv</sup> .	3 <sup>rd</sup> Party Payment Method Report to Finance Portfolio Committee	New Indicator	1 (one)		1 (one)		
		To select and analyse information in terms of the municipality's credit worthiness			Liquidity Ratios	Current ratio as per AFS 2010-11	New Indicator	TBD	TBD	TBD	TBD	TBD
						Debtors days as per AFS 2010-11	New Indicator	TBD	TBD	TBD	TBD	TBD
						Collections ratio as per AFS 2010-11	New Indicator	TBD	TBD	TBD	TBD	TBD
		Operation Clean Audit	R600.		GRAP compliant Asset register and Installation of	Verification of moveable and immovable Assets	Asset Register	100%	30%	30%	30%	10%

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					GIS System							
					Compliance with MFMA/DORA reporting requirements	Establish MFMA Steering Committee	100%	100%	100%	100%	100%	100%
			FMG R750.		Training and Development of Finance staff on National Treasury Bank Recon software and Caseware AFS.	Report submitted to Finance Portfolio Committee: Interns x5 Bank Recon x2 Caseware x3	New Indicator	10 Officials to be trained				
					Preparation of Annual Financial Statements	Signed-off by the Accounting Officer and submitted to the Auditor General	31 August 2011	100%	100%			
					To adequately and timeously address the Audit Opinion by the AG.	Preparation of the Audit Action Plan as per MFMA requirements (31 January 2011)	Disclaimer	Qualified Audit Report				



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					Appointment of new Valuator as per Municipal Property Rates Act 6 of 2004	Appoint new Valuator	<b>Valuator</b>	<b>New Valuator</b>	New Valuator appointed			
		To improve the cash-flow of service providers			Payment of SMME's within a specified timeframe	SCM Quarterly Report to Council as per MFMA.	<b>30 days</b>	<b>14 days</b>	<b>14 days</b>	<b>14 days</b>	<b>14 days</b>	<b>14 days</b>
Basic Service Delivery and Infrastructure	5%	To ensure that all households, earning less than the stipulated amount that have access to Free Basic Services (FBS)			Update of the Indigent Register	Indigent Register approved as per Council approved Policy	<b>Indigent register</b>	<b>100%</b>				100%
Local Economic Development	5%	To ensure adequate implementation of BEE accreditation certification			Independent verification of BEE status of major service providers	SCM to verify all Bidd applications for BEE Rating Certificates from 07 December 2011.	<b>New Indicator</b>	<b>100%</b>		100%	100%	100%

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Good Governance	5%	To develop an integrated strategy to alleviate poverty			Together with Department Social Development , development of a Social Package Policy for Indigents <sup>v</sup>	Report submitted to Finance/Social Portfolio Committees for Council consideration.	<b>New Indicator</b>	<b>100%</b>	50%	50%		

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Basic Service Delivery and Infrastructure Development	70%	To provide refuse removal services to existing and new settlements using advanced machinery and equipments	R2 M		Increase number of households with access to solid waste removal	Report to Portfolio Committee	9331	12 635		3304		
					Number of HH with access to basic refuse removal at least once per week	Report to Portfolio Committee	New Indicator	12000		6000	6000	
		To ensure adequate compliance to service delivery norms and standard	R1,2M		% Compliance with Section 67 (1) of the National Environmental Management : Waste Act, 2008	Report to Portfolio Committee	New Indicator	100 %	100 %	100 %	100 %	100 %

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		To provide new facilities while upgrading and maintaining existing sport and recreational facilities, parks, open areas and cemeteries according to community needs	R0,00		Number of new basic sporting facilities developed (laying of grass)	Report to Portfolio Committee	New Indicator	02		01		01
					No. of trees planted and pruned.	Report to Portfolio Committee	231	300	300			
					No. of parks and open spaces developed or upgraded.	Report to Portfolio Committee	02	10		04	04	02
					Cemeteries with burial register.	Report to Portfolio Committee	02	12				
		To provide a service for pauper burials to the community	R60 000 ,00 Operational		No. of Pauper burials done as and when requested by Government Mortuary	Report to Portfolio Committee	New Indicator	12				
		To create an effective and efficient law enforcement within	Operational		No. of Joint Operations	Report to Portfolio Committee	06	12	3	3	3	3

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		Municipal Area	Operational		No. of K78 Conducted	Report to Portfolio Committee	06	24	4	7	6	7
		To upgrade our DLTC to be efficient, Compliant and improve our Revenue Collection	R3.4M		Number of Learner licence applicant	Report to Portfolio Committee	3000	5200	1300	1300	1300	1300
					Number of Driver licence applicants	Report to Portfolio Committee	2600	3640	910	910	910	910
					Number of Vehicle tested for roadworthiness	Report to Portfolio Committee	New Indicator	2000	0	0	1000	1000
					% implementation of Best Practice Model in our DLTC	Report to Portfolio Committee	New Indicator	100 %	100%	100%	100%	100%
		To enhance education through the provision of educational facilities	Operational		Increase in number of people visiting and utilising our library.	Report to Portfolio Committee	New Indicator	11 000	2000	3000	3000	3000

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		To promote and facilitate Sport, Arts and Cultural activities within the local Municipality	R100 00 0,00		Annual Mayoral Cup	Report to Portfolio Committee	New Indicator	1	01			
					No. of OR Tambo Games (Local, District & Province) hosted and Coordinated		3	3				
					No. of Indigenous games and Art & Culture	Report to Portfolio Committee	2	3	1		1	1
					No. of Coaching Clinics facilitated by Federations	Report to Portfolio Committee	2	5	1	2	1	1
		To promote social partnerships towards community empowerment	R144 00 0,00		No. of learners awarded Mayor's Bursary Fund as per Bursary fund policy	Report to Portfolio Committee	New Indicator	3			03	

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					No. of indigent registered	Report to Portfolio Committee	1157	5 000	1250	1250	1250	1250
					No. of indigent/ families benefiting from the food programme		6200	11000	2000	3000	3000	3000
		To ensure adequate by – law enforcement	operatio nal		% of hawkers and informal traders monitored and appropriate actions taken in terms of transgression s	Report to Portfolio Committee	New indicator	100%	100%	100%	100%	100%
					% of illegal dumping sites eliminated	Report to Portfolio Committee	New indicator	100%	100%	100%	100%	100%

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		To provide regulatory environment necessary for service delivery	operational		No. of government mortuaries and private funeral undertakers inspections conducted to enforce legislative compliance	Report to Portfolio Committee	13	23	04	08	08	03
		To ensure adequate compliance to existing norms and standard	operational		No. of simulation exercises conducted in the main building	Report to Portfolio Committee	01	04		02		02
			Operational		No. of possible fire hotspots/ hazard identified	Report to Portfolio Committee	07	30	10	12	08	
					No. of Disaster Management Awareness Campaigns conducted	Report to Portfolio Committee	New indicator	04	01	02	01	



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		To contribute efforts of the reducing the carbon foot print and mitigation of climate change impacts	No budget		No. of projects initiated on the reduction of greenhouse gasses emissions	Report to Portfolio Committee	01	04		02		02
Local Economic Development	30%	To contribute towards economic growth in a sustainable manner	No budget		Review Integrated Waste Management Plan	Report to Portfolio Committee	IWMP in place	Reviewed IWMP		1 <sup>st</sup> Phase of IWMP		Final Phase of IWMP
			R500 000,00		No. of paper Recycling projects initiated	Report to Portfolio Committee	New indicator	02		01		01
		To improve Compliance by Premises on Food Handling Regulations(R9 18)	Operational		No. of food premises inspection conducted	Report to Portfolio Committee	New indicator	3	3	3	3	3

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Municipal Institutional Transformation	55%	To improve record management			Development of an electronic record system	Report to Portfolio	Manual System	100%	50%	50%		
		To ensure efficient and effective use of municipal fleet			Implementation of the Fleet Management Strategy	Implementation Report to Portfolio Committee	New Indicator	100%	100%	100%	100%	100%
		To inculcate a culture of Performance			Number of Post Levels 3 and 4 employees signing performance scorecards and being performance managed	Signed performance scorecards and coaching notes	3	12	12			
		To leverage Information Technology (IT) to improve business process			Turn-around time for ICT support services <sup>vi</sup>	ICT support services report to Portfolio	New indicator	4 days	4days	4days	4days	4days

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					Time taken to restore system failure (system down time)	Feedback Survey from departments	New indicator	2 Hours	2 Hours	2 Hours	2 Hours	2 Hours
		To ensure a functional web-site			Monthly update of information on the municipality's website	ICT Support Services Report to Portfolio Committee	New Indicator	100%	100%	100%	100%	100%
		To create an environment conducive for productive workforce			Development of Remuneration Policy and Strategy <sup>vii</sup>	Remuneration Policy and Strategy approved by Council	New Indicator	100%		100%		
		To facilitate the capacitation of Councillors			Number of Councillors inducted for the new term	Induction Report submitted to Portfolio Committee	New Indicator	60	60			
					No. of new Councillors enrolled for a formal capacity building programme	Report submitted to Council	New Indicator	5				5

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Good Governance	45%	To create an environment conducive for productive workforce			Number of Directors and Managers work shopped on disciplinary processes	Disciplinary Training Report submitted to Portfolio Committee	New Indicator	26	6 Directors	10 Managers	10 Managers	
					% Updating of staff personal files	HR report to Portfolio Committee	100%	100%	100%	100%	100%	100%
		To ensure adequate compliance to legislative and policy framework			Compliance to HR statutory requirements such as WSP, EEP, etc.	Compliance Report to Portfolio Committee	100%	100%	100% EEP			100% WSP
		To ensure renaming of villages, roads and streets			No. of villages, roads and streets renamed	Roads and Street Renaming Report submitted to portfolio Committee	New Indicator	4 (2 villages and 2 Roads)				4
		To develop a M&E Framework for management of Lease Agreements			% Submission and review of existing Lease Agreements, Contracts and SLA's	Report submitted to Portfolio Committee	New Indicator	100%	50%	50%		

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					Declaration and disclosure of interests by POB's and officials for new term	Report submitted to Portfolio Committee	New Indicator	100%	100%			
		To Promote understanding requisite for accountability and transparency organizational capacity			Number of induction programmes on code of conduct, roles and responsibilities , protocol etc. for new councillors	Report submitted to Portfolio Committee	New Indicator	4			2	2

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Basic Service Delivery and Infrastructure Development		To create requisite town planning conditions for growth and development			Township establishment in Roossenekal	Township establishment Report to Council	New Indicator	100%				100%
					Feasibility study on future development	Game farm Feasibility study Report to Council on future development opportunities	New Indicator	100%		100%		
		To facilitate future developments in strategic management areas			% of land tenure upgrade in Motetema and Monsterlus area.	Report on Land tenure upgrade in Motetema and Monsterlus area approved by Council.	New Indicator	100%	50%	25%	15%	10%
		To improve the provision planning information for economic and social growth			Time taken to disapprove/a pprove rezoning and sub-division applications	Service Delivery Report to Portfolio Committee	New Indicator	90 days	90	90	90	90

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					Time taken to approve building plans	Service Delivery Report to Portfolio Committee	7 days	7 days	7	7	7	7
					No. of non-compliant buildings fined as per National Building Act and Regulations	Service Delivery Report to Portfolio Committee	New Indicator	12	3	3	3	3
		To create a culture of accountability and transparency			No. of customer care surveys conducted	Customer care Survey Report to Council	New Indicator	1				1
Municipal Institutional Transformation		Finalise separation of powers and functions			Development of the New Governance Model <sup>viii</sup>	Council Resolution	New Indicator	100%	100%	100%	100%	100%
		To create an accountable and transparent government			% Referral of service delivery queries raised through the Presidential Hotline and	Service Delivery Queries Report to Portfolio Committee	48 referrals	48	12	12	12	12

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					others							
		To encourage appropriate use of land			No. of audit surveys conducted on current land uses in Groblersdal and Roossenekal <sup>ix</sup>	Land Uses Report to Council	<b>New Indicator</b>	<b>2</b>	<b>1</b>		<b>1</b>	
		To promote planned land uses for economic growth			% of promulgation of LUMS	Reviewed Planning Schemes, LUMS, etc, approved by Council	<b>New Indicator</b>	<b>100%</b>	30%	30%	20%	20%
Local Economic Development		To support local economy			No. Of SMME's trained	Report to the MM	<b>New Indicator</b>	<b>150</b>	50	50	50	
					No. of jobs created through LED	Council Resolution	<b>Report to Portfolio Committee</b>	<b>40</b>	10	10	10	10
		To contribute to job creation and poverty alleviation			% Facilitation of the Grading System for local Guest houses, BB, etc <sup>x</sup> .	Report from Tourism SA	<b>New Indicator</b>	<b>100%</b>	30%	50%	20%	
		To Ensure			Progress	SDBIP's	<b>100%</b>	<b>100%</b>	100%			



12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		Preparation of SDBIP's in terms of relevant legislative framework			made towards SDBIP Components 1-4 developed in terms of Circular 13 of MFMA	Approved by Mayor						
		Coordinate strategic reporting and compliance towards performance			Establishment of Performance Audit committee	New Indicator	4	4	1	1	1	1
					Number of Performance Assessment Reports submitted to other spheres of Government		4	4	1	1	1	1
		To lead the development of a horizontal and vertical IDP through a guided business planning process			Review the IDP document for 2012/2013	Mayor to table IDP/Budget time table to council as per MFMA (31 August 2011)	100%	100%	100%			

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		To provide effective coordination of Internal Audit Processes			No. of Internal Audit Committees report submitted	Quarterly Reports submitted to the Council	New Indicator	4	1	1	1	1
					Development of a municipal wide risk management strategy	Draft strategy to Council.	New Indicator	100%		100%		
		To Ensure a conducive environment for effective legislative environment			Comprehensive report on exiting litigation against the municipality	Report on existing litigation cases	New Indicator	100%	100%	100%	100%	100%
		To establish a Municipal Public Accounts committee			Municipal Public Accounts Committee established	Council Resolution	1 Committee	1	1			

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W.M MATEMANE

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M.M KGWALE

.....  
DATE

MAYOR

ACTING MUNICIPAL MANAGER

## 4.2. INFRASTRUCTURE DEPARTMENT

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
Basic Service Delivery and Infrastructure	50%	To facilitate improved access to municipal services and service delivery	OPEX		No. of households accessing FBE	FBE Report approved by Council	1157	5000	1250	1250	1250	1250
		To ensure adequate compliance to service delivery norms and standards.	OPEX		No. of Customer Satisfaction Surveys conducted <sup>xi</sup>	Customer Survey to Council	1	1	0	0	0	1
			-		% Compliance with the Occupational Health and Safety Act.	Report from Municipality's Safety Officer	100%	100%	100%	100%	100%	100%
			OPEX		No. of hours taken to respond to reported street lights	Service Delivery Report approved by Council	New Indicator	72hrs	72hrs	72hrs	72hrs	72hrs
			OPEX		No. of hours taken to	Service Delivery	New Indicator	72hrs	72hrs	72hrs	72hrs	72hrs

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					respond to reported potholes.	Report approved by Council						
			OPEX		No. of km of gravel roads upgraded	Service Delivery Report approved by Council	20 Km	10km	2.5km	2.5km	2.5km	2.5km
			R4.5m		% Development of municipal services infrastructure at Erf 885	Service Delivery Report approved by Council	New Indicator	100%	30%	40%	20%	10%
		To improve municipal roads infrastructure for socio economic growth.	R6.2m		Km of storm water constructed at Hlogotlou Township phase 2	Service Delivery Report approved by Council	850m	1 km	0	0	0.5km	0.5km
			R 72m		No. of km of roads upgraded	Service Delivery Report approved by Council	10km	12km	1km	2km	4.5km	4.5km
		To develop municipal infrastructure for efficient service	R3.0m		No. of SMART electricity meters installed in Groblersdal	Service Delivery Report approved by Council	New Indicator	100	0	0	50	50

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		delivery. To preserve existing municipal infrastructure for sustainable service delivery.	R4.5m		No of households electrified at Walkraal RDP phase 2.	Service Delivery Report approved by Council	New Indicator	153	0	0	76	77
			OPEX		% Reduction of illegal electricity connections	Electricity Management Report to Infrastructure Portfolio Committee	New Indicator	100%	100%	100%	100%	100%
		To ensure financial viability through maximisation of efficiencies	OPEX		% Reduction of unaccounted for electricity (losses)	Electricity Management Report to Infrastructure Portfolio Committee	40%	20%	5%	5%	5%	5%
Municipal Institutional Transformation	10%	To support initiatives to improve service delivery. To ensure effective and integrated municipal planning.	-		% Development of an Electrification Programme with ESKOM	Electrification Programme approved by Council	New Indicator	100%	50%	50%		
			-		% Implementation of the water SLA	Service Delivery Report approved by Council	SLA signed	100%	100%	100%	100%	100%
		To improve job	R9m		Number of	EPWP Report	2	3	0	0	1	2

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		creation through Service Delivery Projects. To support alleviation of poverty through job creation.	R9m		EPWP Learnerships contractors engaged by the municipality.	to Council						
					Number of man-days of labour created through the EPWP and other projects.	EPWP Report to Council	350	444	111	111	111	111
		To support alleviation of poverty through job creation	OPEX		Number of local SMME's appointed through Infrastructure maintenance programme	Report submitted to Council.	New Indicator	6	0	0	3	3
Financial Viability	30%	To ensure that CAPEX including MIG funding is spent as per commitments	R29m		% Spending on Capex particularly MIG funds	MIG Report to Council, National Treasury, LPG and District.	100%	100%	25%	30%	35%	10%
			-		% Municipal Capex spent	AFS Reports to Council	67%	100%	25%	30%	35%	10%
		To support initiatives to improve service	OPEX		% Establishment of the roads	Report approved by the Council	New Indicator	100%	50%	50%		

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		delivery			construction unit							
Good Governance	10%		-		% Alignment of community needs and priorities into the IDP and Budget	IDP and Budget approved by Council.	100%	100%			100%	

#### 4.3. FINANCE DEPARTMENT

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
Improve financial viability and capacitated finance	30%	To ensure that the collection of revenue is aligned to the approved Budget			% revenue measured against approved budget	MFMA Section 71 Report to Mayor and Council	90%	95%				
			MSIG R300.		R amount of outstanding debtors recovered /hand over	Analysis Report submitted to Council on recoverable debt	New Indicator	New Indicator		100%		
					R amount of the Debtors Book written-off	Analysis Report submitted to Council on un-recoverable debt	New Indicator	New Indicator		100%		
		To ensure that Capex projects including MIG funding is spent as per commitments			% Spending on Capex MIG allocation as per DORA	Monthly MIG Report submitted to Treasury and verified against Sec 71 reports	100%	100%	20%	35%	35%	10%



12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					% Spending municipal Capex as per approved Budget	MFMA Sec 71 report to the Mayor and Council	90%	95%	25%	25%	30%	15%
		To improve outstanding revenue from Council owned properties			% Increase in the amount of money collected from Council investment properties <sup>xii</sup> .	MFMA Sec 71 Report to the Mayor and Council.	New Indicator	90%	25%	25%	20%	20%
					Amount of legal action notices delivered due to outstanding debtors for rental fees unpaid <sup>xiii</sup>	MFMA Sec 71 Report to the Mayor and Council.	New Indicator	100%				
					Alienation of the game reserve	Alienation Report submitted to Council.	New Indicator	100%	100%			
		To explore alternative Capital funding sources	MSIG R50.		Develop Capital Infrastructure Borrowing and Funding Model.	Funding Model submitted to Finance Portfolio Committee.	New Indicator	100%		100%		
		To initiate new			Clearance	Report	5 days	2 days	2 days	2 days	2 days	2 days

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		revenue streams for improved income ability			certificates issued within a timeframe.	submitted to Finance Portfolio Committee.						
					Piloting of a speed point	Installation of speed point within finance banking hall.	New Indicator	100%		100%		
Municipal Institutional Transformation	55%	To improve key business processes			Exploration of one 3 <sup>rd</sup> Party Payment method piloted <sup>xiv</sup> .	3 <sup>rd</sup> Party Payment Method Report to Finance Portfolio Committee	New Indicator	1 (one)		1 (one)		
		To select and analyse information in terms of the municipality's credit worthiness			Liquidity Ratios	Current ratio as per AFS 2010-11	New Indicator	TBD	TBD	TBD	TBD	TBD
						Debtors days as per AFS 2010-11	New Indicator	TBD	TBD	TBD	TBD	TBD
						Collections ratio as per AFS 2010-11	New Indicator	TBD	TBD	TBD	TBD	TBD
		Operation Clean Audit	R600.		GRAP compliant Asset register and Installation of GIS System	Verification of moveable and immovable Assets	Asset Register	100%	30%	30%	30%	10%

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					Compliance with MFMA/DORA reporting requirements	Establish MFMA Steering Committee	100%	100%	100%	100%	100%	100%
			FMG R750.		Training and Development of Finance staff on National Treasury Bank Recon software and Caseware AFS.	Report submitted to Finance Portfolio Committee: Interns x5 Bank Recon x2 Caseware x3	New Indicator	10 Officials to be trained				
					Preparation of Annual Financial Statements	Signed-off by the Accounting Officer and submitted to the Auditor General	31 August 2011	100%	100%			
					To adequately and timeously address the Audit Opinion by the AG.	Preparation of the Audit Action Plan as per MFMA requirements (31 January 2011)	Disclaimer	Qualified Audit Report				
					Appointment of new	Appoint new Valuator	Valuator	New Valuator	New Valuator			

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					Valuator as per Municipal Property Rates Act 6 of 2004				appointed			
		To improve the cash-flow of service providers			Payment of SMME's within a specified timeframe	SCM Quarterly Report to Council as per MFMA.	30 days	14 days	14 days	14 days	14 days	14 days
Basic Service Delivery and Infrastructure	5%	To ensure that all households, earning less than the stipulated amount that have access to Free Basic Services (FBS)			Update of the Indigent Register	Indigent Register approved as per Council approved Policy	Indigent register	100%				100%
Local Economic Development	5%	To ensure adequate implementation of BEE accreditation certification			Independent verification of BEE status of major service providers	SCM to verify all Bidd applications for BEE Rating Certificates from 07 December 2011.	New Indicator	100%		100%	100%	100%
Good Governance	5%	To develop an integrated strategy to			Together with Department	Report submitted to Finance/Soci	New Indicator	100%	50%	50%		

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		alleviate poverty			Social Development , development of a Social Package Policy for Indigents <sup>xv</sup>	al Portfolio Committees for Council consideration.						

#### 4.4. SOCIAL DEVELOPMENT

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
Basic Service Delivery and Infrastructure Development	70%	To provide refuse removal services to existing and new settlements using advanced machinery and equipments	R2 M		Increase number of households with access to solid waste removal	Report to Portfolio Committee	9331	12 635		3304		
					Number of HH with access to basic refuse removal at least once per week	Report to Portfolio Committee	New Indicator	12000		6000	6000	
		To ensure adequate compliance to service delivery norms and standard	R1,2M		% Compliance with Section 67 (1) of the National Environmental Management : Waste Act, 2008	Report to Portfolio Committee	New Indicator	100 %	100 %	100 %	100 %	100 %

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		To provide new facilities while upgrading and maintaining existing sport and recreational facilities, parks, open areas and cemeteries according to community needs	R0,00		Number of new basic sporting facilities developed (laying of grass)	Report to Portfolio Committee	New Indicator	02		01		01
					No. of trees planted and pruned.	Report to Portfolio Committee	231	300	300			
					No. of parks and open spaces developed or upgraded.	Report to Portfolio Committee	02	10		04	04	02
					Cemeteries with burial register.	Report to Portfolio Committee	02	12				
		To provide a service for pauper burials to the community	R60 000 ,00 Operati onal		No. of Pauper burials done as and when requested by Government Mortuary	Report to Portfolio Committee	New Indicator	12				
		To create an effective and efficient law enforcement within Municipal	Operati onal		No. of Joint Operations	Report to Portfolio Committee	06	12	3	3	3	3
			Operati onal		No. of K78 Conducted	Report to Portfolio	06	24	4	7	6	7

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		Area				Committee						
		To upgrade our DLTC to be efficient, Compliant and improve our Revenue Collection	R3.4M		Number of Learner licence applicant	Report to Portfolio Committee	3000	5200	1300	1300	1300	1300
					Number of Driver licence applicants	Report to Portfolio Committee	2600	3640	910	910	910	910
					Number of Vehicle tested for roadworthiness	Report to Portfolio Committee	New Indicator	2000	0	0	1000	1000
					% implementation of Best Practice Model in our DLTC	Report to Portfolio Committee	New Indicator	100 %	100%	100%	100%	100%
		To enhance education through the provision of educational facilities	Operational		Increase in number of people visiting and utilising our library.	Report to Portfolio Committee	New Indicator	11 000	2000	3000	3000	3000
		To promote and facilitate Sport, Arts and	R100 000,00		Annual Mayoral Cup	Report to Portfolio Committee	New Indicator	1	01			



12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		Cultural activities within the local Municipality			No. of OR Tambo Games (Local, District & Province) hosted and Coordinated		3	3				
					No. of Indigenous games and Art & Culture	Report to Portfolio Committee	2	3	1		1	1
					No. of Coaching Clinics facilitated by Federations	Report to Portfolio Committee	2	5	1	2	1	1
		To promote social partnerships towards community empowerment	R144 000,00		No. of learners awarded Mayor's Bursary Fund as per Bursary fund policy	Report to Portfolio Committee	New Indicator	3			03	
					No. of indigent registered	Report to Portfolio Committee	1157	5 000	1250	1250	1250	1250

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					No. of indigent/ families benefiting from the food programme		6200	11000	2000	3000	3000	3000
		To ensure adequate by – law enforcement	operational		% of hawkers and informal traders monitored and appropriate actions taken in terms of transgressions	Report to Portfolio Committee	New indicator	100%	100%	100%	100%	100%
					% of illegal dumping sites eliminated	Report to Portfolio Committee	New indicator	100%	100%	100%	100%	100%

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		To provide regulatory environment necessary for service delivery	operational		No. of government mortuaries and private funeral undertakers inspections conducted to enforce legislative compliance	Report to Portfolio Committee	13	23	04	08	08	03
		To ensure adequate compliance to existing norms and standard	operational		No. of simulation exercises conducted in the main building	Report to Portfolio Committee	01	04		02		02
			Operational		No. of possible fire hotspots/ hazard identified	Report to Portfolio Committee	07	30	10	12	08	
					No. of Disaster Management Awareness Campaigns conducted	Report to Portfolio Committee	New indicator	04	01	02	01	

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		To contribute efforts of the reducing the carbon foot print and mitigation of climate change impacts	No budget		No. of projects initiated on the reduction of greenhouse gasses emissions	Report to Portfolio Committee	01	04		02		02
Local Economic Development	30%	To contribute towards economic growth in a sustainable manner	No budget		Review Integrated Waste Management Plan	Report to Portfolio Committee	IWMP in place	Reviewed IWMP		1 <sup>st</sup> Phase of IWMP		Final Phase of IWMP
			R500 000,00		No. of paper Recycling projects initiated	Report to Portfolio Committee	New indicator	02		01		01
		To improve Compliance by Premises on Food Handling Regulations(R9 18)	Operational		No. of food premises inspection conducted	Report to Portfolio Committee	New indicator	3	3	3	3	3

#### 4.5. CORPORATE SERVICES

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
Municipal Institutional Transformation	55%	To improve record management			Development of an electronic record system	Report to Portfolio	<b>Manual System</b>	<b>100%</b>	50%	50%		
		To ensure efficient and effective use of municipal fleet			Implementation of the Fleet Management Strategy	Implementation Report to Portfolio Committee	<b>New Indicator</b>	<b>100%</b>	100%	100%	100%	100%
		To inculcate a culture of Performance			Number of Post Levels 3 and 4 employees signing performance scorecards and being performance managed	Signed performance scorecards and coaching notes	<b>3</b>	<b>12</b>	12			
		To leverage Information Technology (IT) to improve business process			Turn-around time for ICT support services <sup>xvi</sup>	ICT support services report to Portfolio	New indicator	4 days	4days	4days	4days	4days
					Time taken to restore system failure (system down	Feedback Survey from departments	<b>New indicator</b>	<b>2 Hours</b>	2 Hours	2 Hours	2 Hours	2 Hours

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					time)							
		To ensure a functional web-site			Monthly update of information on the municipality's website	ICT Support Services Report to Portfolio Committee	New Indicator	100%	100%	100%	100%	100%
		To create an environment conducive for productive workforce			Development of Remuneration Policy and Strategy <sup>xvii</sup>	Remuneration Policy and Strategy approved by Council	New Indicator	100%		100%		
		To facilitate the capacitation of Councillors			Number of Councillors inducted for the new term	Induction Report submitted to Portfolio Committee	New Indicator	60	60			
					No. of new Councillors enrolled for a formal capacity building programme	Report submitted to Council	New Indicator	5				5
Good Governance	45%	To create an environment conducive for productive workforce			Number of Directors and Managers work shopped on disciplinary processes	Disciplinary Training Report submitted to Portfolio Committee	New Indicator	26	6 Directors	10 Managers	10 Managers	

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
					% Updating of staff personal files	HR report to Portfolio Committee	100%	100%	100%	100%	100%	100%
		To ensure adequate compliance to legislative and policy framework			Compliance to HR statutory requirements such as WSP, EEP, etc.	Compliance Report to Portfolio Committee	100%	100%	100% EEP			100% WSP
		To ensure renaming of villages, roads and streets			No. of villages, roads and streets renamed	Roads and Street Renaming Report submitted to portfolio Committee	New Indicator	4 (2 villages and 2 Roads)				4
		To develop a M&E Framework for management of Lease Agreements			% Submission and review of existing Lease Agreements, Contracts and SLA's	Report submitted to Portfolio Committee	New Indicator	100%	50%	50%		
					Declaration and disclosure of interests by POB's and officials for new term	Report submitted to Portfolio Committee	New Indicator	100%	100%			
		To Promote understanding requisite for			Number of induction programmes	Report submitted to Portfolio	New Indicator	4			2	2

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		accountability and transparency organizational capacity			on code of conduct, roles and responsibilities , protocol etc. for new councillors	Committee						



#### 4.6. STRATEGIC MANAGEMENT

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
Basic Service Delivery and Infrastructure Development		To create requisite town planning conditions for growth and development			Township establishment in Roossenekal	Township establishment Report to Council	New Indicator	100%				100%
					Feasibility study on future development	Game farm Feasibility study Report to Council on future development opportunities	New Indicator	100%		100%		
		To facilitate future developments in strategic management areas			% of land tenure upgrade in Motetema and Monsterlus area.	Report on Land tenure upgrade in Motetema and Monsterlus area approved by Council.	New Indicator	100%	50%	25%	15%	10%
		To improve the provision planning information for economic and social			Time taken to disapprove/approve rezoning and sub-division applications	Service Delivery Report to Portfolio Committee	New Indicator	90 days	90	90	90	90

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		growth			Time taken to approve building plans	Service Delivery Report to Portfolio Committee	7 days	7 days	7	7	7	7
					No. of non-compliant buildings fined as per National Building Act and Regulations	Service Delivery Report to Portfolio Committee	New Indicator	12	3	3	3	3
		To create a culture of accountability and transparency			No. of customer care surveys conducted	Customer care Survey Report to Council	New Indicator	1				1
Municipal Institutional Transformation		Finalise separation of powers and functions			Development of the New Governance Model <sup>xviii</sup>	Council Resolution	New Indicator	100%	100%	100%	100%	100%
		To create an accountable and transparent government			% Referral of service delivery queries raised through the Presidential Hotline and others	Service Delivery Queries Report to Portfolio Committee	48 referrals	48	12	12	12	12
		To encourage			No. of audit	Land Uses	New	2	1		1	

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		appropriate use of land			surveys conducted on current land uses in Groblersdal and Roosenekal <small>xix</small>	Report to Council	Indicator					
		To promote planned land uses for economic growth			% of promulgation of LUMS	Reviewed Planning Schemes, LUMS, etc, approved by Council	New Indicator	100%	30%	30%	20%	20%
Local Economic Development		To support local economy			No. Of SMME's trained	Report to the MM	New Indicator	150	50	50	50	
					No. of jobs created through LED	Council Resolution	Report to Portfolio Committ ee	40	10	10	10	10
		To contribute to job creation and poverty alleviation			% Facilitation of the Grading System for local Guest houses, BB, etc <sup>xx</sup> .	Report from Tourism SA	New Indicator	100%	30%	50%	20%	
		To Ensure Preparation of SDBIP's in terms of			Progress made towards SDBIP	SDBIP's Approved by Mayor	100%	100%	100%			

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		relevant legislative framework			Components 1-4 developed in terms of Circular 13 of MFMA							
		Coordinate strategic reporting and compliance towards performance			Establishment of Performance Audit committee	New Indicator	4	4	1	1	1	1
					Number of Performance Assessment Reports submitted to other spheres of Government		4	4	1	1	1	1
		To lead the development of a horizontal and vertical IDP through a guided business planning process			Review the IDP document for 2012/2013	Mayor to table IDP/Budget time table to council as per MFMA (31 August 2011)	100%	100%	100%			
		To provide effective coordination of Internal			No. of Internal Audit Committees report	Quarterly Reports submitted to the Council	New Indicator	4	1	1	1	1

12 Outcomes of Local Government	KPA WEIGHT %	Objectives/ Strategies	Budget/ Vote	Project Name and No.	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (11/12)	Target Q.1 30 Sept 11	Target Q.2 31 Dec 11	Target Q.3 30 Mar 12	Target Q.4 30 Jun 12
		Audit Processes			submitted							
					Development of a municipal wide risk management strategy	Draft strategy to Council.	<b>New Indicator</b>	<b>100%</b>		100%		
		To Ensure a conducive environment for effective legislative environment			Comprehensive report on exiting litigation against the municipality	Report on existing litigation cases	<b>New Indicator</b>	<b>100%</b>	100%	100%	100%	100%
		To establish a Municipal Public Accounts committee			Municipal Public Accounts Committee established	Council Resolution	<b>1 Committee</b>	<b>1</b>	1			



## **5. Revenue and Expenditure Projections**

The DRAFT SDBIP report is submitted to the Mayor in terms of Section 69 (3) (a) of the Municipal Finance Management Act for comments and covers the following components:

### **5.1 Monthly Projections of Revenue by Source**

Monthly projections of revenue by source relate to the actual cash expected to be collected from various main sources as well as actual grant funding to be received over the 2008/2009 municipal fiscal year. The revenue projections are informed by over and above consumption patterns but also the challenges of load shedding including its impact on revenue generated through electricity sales.

In addition, revenue projections are based on quarterly disbursements of grants (equitable share) from National Government. A monthly breakdown of revenue per source is provided in following sections.

**Budget and Treasury to insert the 12 month revenue projections from various sources.**



## **5.2 Monthly Projections of Expenditure by Vote (Department)**

The monthly projections of how each directorate will spend its respective capital and operating budget per vote and how they intend collecting and/or generating revenue including how disbursements of grant funding will be received. A monthly breakdown of capital and operating expenditure and revenue is detailed below.

**Budget and Treasury to insert the 12 month expenditure projections for the various votes.**

### **5.3 Ward Information for Expenditure and Service Delivery and Detailed Capital Works Plan**

This section of the SDBIP provides service delivery information per area and ward and clearly indicates which projects will be undertaken in the different areas and wards of EMLM. The details are contained below.

**Budget and Treasury and Technical Services to insert information on capital projects and ward in which the capital projects are to be implemented.**

## 6. Conclusions

EMLM has developed the SDBIPs for 2010/2011 as a platform to accelerate service delivery in the municipal area. The SDBIPs for 2010/2011 will serve both as a strategic guide for service delivery and implementation of our Constitutional mandate and as a framework to monitor the implementation of municipal projects. The SDBIPs are a focal point to drive performance in the municipal area.

Without doubt the preparation of SDBIPs has not been without challenges. We are facing massive unemployment levels due to the global financial meltdown overall domestic recession. The unfavourable economic conditions have negatively affected the revenue streams of the municipality. This is witnessed through the decline in payment levels of services rendered by the municipality. Notwithstanding these challenges, the preparation of the SDBIPs for 2010/2011 financial year have presented the municipal organisation with a rare opportunity to find new ways of doing things while maintain the same and more levels and standards of municipal services.

EMLM would use the SDBIPs to explore alternative sources of revenue and find ways of reducing inefficiencies and increase operational effectiveness in its business processes. In the current financial year, we are intensifying the process of unbundling our assets including disposal of non-core business assets. We will also intensify collection efforts as part of our revenue enhancement initiative. The SDBIPs for 2010/2011 will continue to be used as a platform to build a culture of community engagement and accountability.

EMLM would continue to use the SDBIPs to operationalise the budget and strategic objectives. In addition, the SDBIPs will be used to draw the development of individual scorecards for senior managers in the organisation. We will continue to use the SDBIPs as a link between the integrated development plan (IDP), budget and performance management system (PMS).

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- <sup>i</sup> The department will ensure visible improvement in satisfaction levels recorded in the customer survey.
- <sup>ii</sup> The Budget and Treasury (Finance) will ensure that maximum rent is collected from municipal owned properties. These include collection of rent from the Home Affairs building.
- <sup>iii</sup> Budget and Treasury will determine the amount of outstanding rental fees due to the municipality and take legal action to collect any outstanding amount from every municipal debtor.
- <sup>iv</sup> Budget and Treasury will identify one 3rd Party Payment method to be piloted in the 2011/2012 financial year.
- <sup>v</sup> Budget and Treasury together with Social Development would develop a comprehensive social package policy that would outline to provide support to indigent individuals and families in EMLM. The social package will outline processes and procedures to access free basic services, discounted tariffs and rates for individual households and organizations.
- <sup>vi</sup> The department will attach a list of ICT support services and turn around times such services. This will include amongst others (i) reduction in down-time, turn-around times on hardware support and risk management.
- <sup>vii</sup> The remuneration philosophy and strategy should make recommendation on the remuneration processes and salary curve.
- <sup>viii</sup> The New Governance Model entails to establishment of Section 79 Committees of Council that would be chaired by non-executive Councillors.
- <sup>ix</sup> The audit of land uses entail establishing the level of compliance on current land uses and rezoning permission with specific reference to B&Bs, Guest Houses, Lodges and other business applications in Groblersdal and Roossenekal areas.
- <sup>x</sup> The department would facilitate a process of grading of existing B&Bs, Guest Houses, etc by the grading authority. This facilitation would entail organising consultation meetings between the B&Bs, Guest Houses, Lodges, etc and SA Tourism.
- <sup>xi</sup> The department will ensure visible improvement in satisfaction levels recorded in the customer survey.
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